# Trades Training Consortium British Columbia

## TTCBC 2014/15 – 16/17 Service Plan

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BRITISH
COLUMBIA

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### MESSAGE FROM THE CHAIR TO THE MINISTER RESPONSIBLE
**Honourable Shirley Bond, Minister of Jobs, Tourism, and Skills Training and Labour**

On behalf of the Board of Directors of the Trades Training Consortium of BC (TTBC), I am pleased to present the organization's Service Plan for fiscal years 2014/15 to 2016/17.

TTBC was established in 2005 by the 14 public training institutions in British Columbia (BC) to facilitate collaboration within the public training system and produce a system training plan that was reflective of this commitment to collaboration.

TTBC was brought into the Government Reporting Entity in March 2012, and received a Government Letter of Expectations (GLE) for the 2014/15 fiscal year which clarifies the mandate of the Consortium, its role in promoting opportunities in the trades and supporting Government priorities such as implementing trades training actions flowing from the review of the ITA and the 10 year Skills training plan for youth.

Each year the system-wide trades training performance utilization targets, for Foundation and, Apprenticeship training, are established by TTBC and agreed to by the Industry Training Authority (ITA). TTBC does not report directly to ITA; rather each member organization of the TTBC has separate agreements with ITA specifying the number of training seats to be funded , and any funding adjustments as a result of institutional performance will be affected by the ability of the training system to meet the system targets. This system approach by the 14 institutions is important for 2014/15. The Province's labour forecasts project a significant skills gap in future years and it will be critical that the Consortium of public institutions continues to facilitate collaboration between institutions, their industry partners, system planning and delivery of trades programs so that institutions are in a position to respond to regional labour market requirements. TTBC's efforts in system planning rely on resourcing its requirements through the fee contributions and in-kind support from its members. TTBC will manage its activities within available revenue and in-kind contributions.

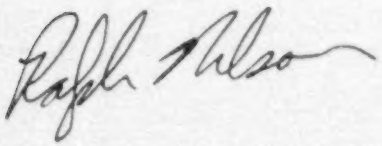
The 2014/15 – 2016/17 Service Plan is prepared in accordance with the Budget Transparency and Accountability Act. The Board is accountable for its contents including the selection of performance measures and targets. This Service Plan is consistent with the government's priorities and overall strategic plan.

To the best of our knowledge the significant assumptions, policy decisions, events and identified risks are current and have been considered in preparing this plan. The Service Plan has been

produced with the knowledge that a core review of the ITA is underway and could result in some changes in structure, roles and processes associated with the trades training system in BC. If such changes are realized, amendments to the 2014/15 GLE and Service Plan may be required to ensure TTBC aligns with government's policy direction for this area.

TTBC will continue to collaborate with Government as it seeks ways to provide the best trades training opportunities for British Columbians. We look forward to continuing TTBC's role to work cooperatively with the ITA and Government on addressing the advanced skills requirements of BC's workforce.

Yours truly,



Ralph Nilson, Ph.D., Chair, TTBC
President and Vice-Chancellor,
Vancouver Island University

January 2013

## ORGANIZATIONAL OVERVIEW

TTBC was established as a not-for-profit Society in 2005 by 14 public post-secondary educational institutions to promote trades training in British Columbia and to develop a system-wide training plan. TTBC facilitates collaboration and partnership between member institutions and looks for innovative ways to leverage the public training infrastructure, to address the labour market requirements of BC. TTBC acts as an advocate for the public training system in its communication with the ITA, the public, government, industry and other stakeholders. Its primary role is to facilitate the development of a system-wide public training plan that aligns with BC's labour market. TTBC relies on the members' fees, and project-based funding to support its activities.

The projected demand for a highly skilled workforce, and its importance to the economic future of the Province, means the trades training system is an area that will require ongoing collaboration and coordination. TTBC is a unique model of training system collaboration and can have a significant, positive impact on plans for the Province's labour market development and economic growth.

TTBC will explore ways to fully leverage the public training infrastructure, so training requirements throughout the Province are better addressed. It will continue to partner with industry, training providers and government and support the jobs training plan within the resources available to its members. It will also look to advance other initiatives that inform or promote the value and availability of trades training to the citizens of British Columbia.

Such activities include the TTBC website (www.tradestrainingbc.ca) which is is a portal to provide information and direct students and employers to apprenticeship or foundation programs offered at one of the 14 member institutions in BC. Depending upon the availability of funds, TTBC will continue its development or sponsorship of youth engagement initiatives such as Discover Trades BC and the InSPIRE program of Skills BC, to provide career educators, youth and parents with information on career opportunities in the trades, the availability of jobs and where to access training. These programs have had initial success in raising awareness and interest in trades education. In 2014 TTBC and Skills Canada BC (SCBC) plan to partner to align all youth engagement under a common strategy and one banner (Discover Skills BC).

### MANDATE

TTBC will continue to work collaboratively with Government during the 2014/15 year to clarify its mandate, which is outlined below:

- produce a system-wide trades training plan;
- promote collaboration between public trades training institutions in British Columbia;

- encourage and support communication and coordination among British Columbia educational institutions and businesses regarding issues related to trades training;
- act as a liaison and representative for the 14 member trades training institutions;
- undertake special projects in connection with trades training, policy funding or public awareness; and
- carry on other activities similar to and not inconsistent with the foregoing as the members decide from time to time.

**MISSION STATEMENT, VISION, VALUES**

TTBC's primary mission is to coordinate the development of the annual public trades training plan and to serve as a forum by which the leaders, primarily institutional Presidents and trades Deans, share information on emerging issues or requirements of the public training system.
TTBC develops strategy that aligns capacity to demand for trades training. Strategy includes advice to Government and industry on the forecasted public training required to support the economic growth of the Province. The objectives and actions on trades training are carried out through the 14 member institutions, each of which has their own mission statements, visions, values and strategic priorities.

## STRATEGIC CONTEXT AND ORGANIZATION CAPACITY

TTBC does not receive any operational funding support from government. It has no direct formal reports to Government, but provides advice and information to Government as required. TTBC relies on an independent source of revenue (primarily members' fees) and in-kind support of its members to support is primary function of facilitating collaboration within the public trades training system to produce a system-wide trades training plan. TTBC has a limited number of special projects, with the primary project being training plan development, that rely on targeted (deferred revenue) funds to resource.

### Organization Capacity

As TTBC does not receive operational funding, new initiatives will be reviewed on an individual basis and will be undertaken if a business case and additional resources of revenue are available.

### Shifts in Internal Operating Environment

TTBC relies on a small number of management contracts to fulfill its objectives (e.g. system-wide training plan) and operational requirements. There are no changes contemplated that would impact its internal operating environment.

### Economic and Industry Factors

TTBC relies on provincial labour market forecasts, Government' priorities (e.g. BC Jobs Plan), the direction from JTST and the ITA and liaison with industry in determining external factors that may impact the demand and supply of trades training. Factors that will impact TTBC's business in the year include the projected skills demands associated with the BC Jobs Plan, including the Liquified Natural Gas projects,the Review of the ITA, and member institutions' core reviews.

### Significant Financial and Operational Risks and Opportunities

TTBC, as an entity, does not envision any significant financial or operational risks and opportunities. Such risks or opportunities will be forecasted by the individual institutions through their respective service plans. Funding for a trades marketing campaign project (Discover Trades BC) ends in 2014. Maintenance or enhancements of this campaign, and the broader youth engagement strategy, will be dependent on availability of project funding in 2014/15. Without special project funding, outcomes to raise the awareness of parents and youth and involvement of teachers and counsellors in the K-12 system will be limited.

## GOVERNANCE

TTBC is legally constituted as a BC not-for-profit society. It was created by the 14 public training institutions and operates in a manner similar to other small not-for-profit societies in BC. TTBC's governance model involves a Board of Directors, comprised of the Presidents of the 14 member institutions. There is a President, Vice President (VP)/Treasurer, 2 VPs and a Secretary. Each year the Society appoints a President, Vice Presidents, Treasurer and Secretary to direct the goals of the Society. The current Membership and Board of Directors are as follows:

| Institution (Member) | Director | Institution Title |
|---|---|---|
| BC Institute of Technology | Kathy Kinloch | President |
| Camosun College | Kathryn Laurin | President |
| College of New Caledonia | Bryn Kulmatycki | Interim President |
| College of The Rockies | David Walls | President |
| Kwantlen Polytechnic University | Alan Davis | President |
| North Island College | John Bowman | President |
| Northern Lights College | Laurie Rancourt | President |
| Northwest Community College | Denise Henning | President |
| Okanagan College | Jim Hamilton | President |
| Selkirk College | Angus Graeme | President |
| Thompson Rivers University | Alan Shaver | President |
| University of the Fraser Valley | Mark Evered | President |
| Vancouver Community College | Doug Callbeck | A/President |
| Vancouver Island University | Ralph Nilson | President |

## BOARD COMMITTEES

There are currently no standing committees of the Board. TTBC, at times, establishes task groups that are issue specific and time limited and resourced by volunteers from the member institutions. TTBC's Board operates as a Committee of the Whole and all primary decisions are made by the Board.

## STAFFING

The Society resources its operations through small short-term contracts that provide operational, administrative, technical and accounting services. Member institutions also make in-kind contributions that support training plan development, technology and research.

Synachor Management Inc is contracted to provide operational management support for the Consortium. Synachor's principal, Jim Reed, serves as Board secretary and manages all operational and special project activities of TTBC.

## GOALS, OBJECTIVES, STRATEGIES, MEASURES AND TARGETS

### GOAL 1: TO COORDINATE THE DEVELOPMENT OF A SYSTEM-WIDE PUBLIC TRAINING PLAN THAT ALIGNS CAPACITY WITH LABOUR MARKET DEMAND

**OBJECTIVES**

1a. Facilitate collaboration and coordination with public trades training institutions
1b. Align supply of training with labour market requirements
1c. Raise awareness of public trades training available for the BC labour market

**KEY STRATEGIES**

- Share information on labour market demand and institutional capacity
- Coordinate individual institutions' input into a system-wide training plan
- Through special projects, raise awareness of opportunities associated with trades training in BC

| PERFORMANCE MEASURES | TARGETS |
|---|---|
| 1. Completion of an annual system-wide Training Plan | Plan Completed in 2014 as set by the ITA (as per ITA's Letter of Agreement) |
| 2. Completion of tradestrainingbc.ca website upgrade | September 2014 |
| 3. Meeting Target System Utilization Rates for Apprentice and Foundation seats | TBD by ITA by April 2014 |

### GOAL 2: CONTINUE TO SUPPORT GOVERNMENT PRIORITIES RELATED TO TRADES TRAINING IN THE PROVINCE, SPECIFICALLY IN REGARDS TO THE BRITISH COLUMBIA SKILLS AND TRAINING PLAN AREAS OF ACTION

**OBJECTIVES**

2a. Promote and profile today's training options for tomorrow's careers in skilled trades and technical fields through a Youth Engagement Strategy (Discover Skills BC).

2b. Work with the Public Post-Secondary Trades Training providers and the ITA to help ensure the right mix and quality of trades and technical programs are available to British Columbians throughout the province

**KEY STRATEGIES**

- Develop and implement a communications and marketing strategy that increases awareness of trades training opportunities for youth
- Assess and where appropriate, improve planning and reporting processes between training institutions, TTBC, ITA and government
- Strengthen collaboration within public training system as well as relationships between industry stakeholders

| **PERFORMANCE MEASURES** | **TARGETS** |
|---|---|
| 1. Annual marketing and promotion engagement activities are successful | March 2015 |
| 2. Operational and planning report to TTBC Board | February 2015 |
| 3.Hold regular meetings with Deans of Trades and with key stakeholders | Throughout 2014/15 |

## BENCHMARKS AND PERFORMANCE MANAGEMENT SYSTEMS

As per the ITA's annual Letter of Agreement with each of the 14 public post-secondary institutions

| Programs | 2013/14 | 2014/15 |
|---|---|---|
| Apprenticeship | 85% | TBD by ITA |
| Foundations | 90.5% | TBD by ITA |

who provide trades training, TTBC generates performance indicators (system-wide utilization targets) in the following primary areas:
These system targets are achieved and reported through an aggregation of institutional performance against each of the target areas.

**Performance Management Systems**

TTBC utilizes an in-house data base (on course enrolments, utilization by Foundation and Apprenticeship) and bi-yearly reports (summaries of course enrolments and utilization by institution and for the public training system) from member institutions to determine status of the training plan (e.g individual institutional performance against targets as well as the public training system collectively) in order to make adjustments as required. Regular reporting and input from the Trades Deans at quarterly meetings ensures TTBC remains informed on training plan performance. This process involves self-assessment and accountability between member institutions. Funding provisions within the ITA Letter of Agreement (specifying the number of training seats to be funded by trades training programs) are tied to each institution's performance on the utilization targets as well as the aggregated system targets. Member institutions are motivated to not only meet their individual targets but to also ensure other member institutions do as well.

## 2014/15 GOVERNMENT'S LETTER OF EXPECTATIONS

| Government's Letter of Expectations | TTBC Alignment |
| --- | --- |
| Continue to work collaboratively with the Ministry of Jobs, Tourism and Skills Training to clarify the priorities and mandate of the Consortium, with respect to the Consortium being designated as a newly formed Crown Corporation. | On a quarterly basis, the Minister Responsible, Hon. Shirley Bond, the Deputy Minister Dave Byng, the Board Chair Ralph Nilson, and the Secretary Jim Reed, will meet to discuss relevant and current corporation business. The meeting will be to review the achievement of the goals, objectives, performance measures, financial targets and risk assessments identified in the Consortium's Service Plan. |
| Continue to support Government priorities related to trades training in the province, specifically in regards to the following British Columbia Skills and Training Plan areas of action: | |
| 1a. Assisting Government in developing responses to emerging labour market requirements and developing training plans that align with the workforce needs; | Manage planning processes that involve the 14 public training institutions to ensure training plans align with targets established for 2014/15 are met. BC Associations of Trades & Technology Administrators (BCATTA) is responsible for assembling the plans and TTBC management committee (responsible for oversight) work together to complement each group's responsibility. |
| 1b. Continuing to promote and profile today's training options for tomorrow's careers in skilled trades and technical fields | Executive management oversight on the Trades Marketing Campaign project (Discover Skills BC)and will provide regular reports to appropriate Ministry. This includes scheduled meetings of the TTBC Management Committee (which receives reports on project status) as well as participation on appropriate steering committees established by Ministries or TTBC. |

| | |
|---|---|
| 1c. Assisting public post-secondary training providers and government to identify and implement trades related actions flowing from the 10 year Skills Training Plan for students from high school through entry into the workforce. | Participate in appropriate committees to ensure public training plans align with the 10 year Skills Training Plan for Youth. |
| 1d. Working with the Public Post-Secondary Trades Training providers and the Industry Training Authority to help ensure the right mix and quality of trades and technical programs are available to British Columbians throughout the province | Negotiate terms of the ITA annual Letter of Agreement; Maintain internal management (TTBC Management Committee) and operational (BC Association of Trades and Technical Administrators, BCATTA); Quarterly meetings of TTBC Board of Directors and BCATTA to ensure terms of the ITA Letter of Agreement are being met and make appropriate adjustments to ensure compliance. |

## SUMMARY FINANCIAL OUTLOOK

TTBC provides audited financial statements to the Registrar of Societies, and the Summary Financial Chart below reflects the current and planned budget of the Society.

## Summary Financial Chart

| Carry Forward and Revenues | 2013/14 Forecast | 2014/15 Budget | 2015/16 Budget | 2016/17 Budget |
|---|---|---|---|---|
| *Membership Dues(1)* | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 |
| Contribution Revenues (2) | $ 347.110 | $ 348,518 | $ 197,500 | $125,000 |
| Interest Income | $ 8,000 | $ 6,000 | $ 4,000 | $ 2,000 |
| **TOTAL CARRY FORWARD AND REVENUES** | **$ 455,110** | **$ 454,518** | **$ 301,500** | **$227,000** |
| *Project Expenses (3)* | $ 327,110 | $ 328,518 | $ 197,500 | $125,000 |
| *General Operations and Admin Expenses (4)* | $ 117,600 | $ 117,600 | $ 97,600 | $ 97,600 |
| **TOTAL OPERATIONAL EXPENSES** | $ 444,710 | $ 446,118 | $ 295,100 | $222,600 |
| **NET INCOME** | **$ 10,400** | **$ 8,400** | **$ 6,400** | **$ 4,400** |
| **RETAINED EARNINGS** | **$ 78,862** | **$ 87,262** | **$ 93,662** | **$ 98,062** |

**Notes:**

1. Membership Dues: Each of the 14 member institutions pay annual dues based on size of each institutions' funded training plan.

2. Contribution Revenues: These are restricted contributions for special projects. The revenue is recognized as the associated costs are incurred.

3. Project Expenses: The organization receives externally restricted funding for specific projects to advance industry training initiatives; costs are expensed as incurred.

4. General Operations and Administrative Expenses: These are the costs to organize the consortium and facilitate the strategy and planning to determine priority projects to advance the industry.